

COMMUNITY DEVELOPMENT

MISSION STATEMENT

The Community Development Department's mission is to provide the core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff is committed to providing these services to their customers and co-workers in an effective, efficient, and respectful manner.

DESCRIPTION

The Community Development Department consists of five divisions: Administration, Planning & Transportation, Housing & Redevelopment (please note that both the Redevelopment Agency and the Housing Authority budgets are located in separate sections of the budget), License & Code Services, and Building. Together, these divisions serve Burbank residents by managing the physical development of the City, maintaining the overall transit programs within the City boundaries, developing housing programs to benefit low and moderate income persons, enforcing City, State, County, and Federal Codes, collecting business licenses and business taxes, and reviewing building and safety issues.

CHANGES FROM PRIOR YEAR

In order to achieve the department's budget reduction goal, the Community Development Department reduced its staff by either freezing or eliminating vacant positions. Specifically, Planning & Transportation froze one position; License & Code Services froze one position; Building froze one position and eliminated an additional full time and part time position; and in the Administration division the Connect With Your Community Administrative Analyst will be funded with Redevelopment Agency funds rather than the General Fund.

OBJECTIVES

The overall objective of the Department is to provide long range physical, economic, transportation, and social planning for the City of Burbank. The objective of each division for FY 09-10 is described below.

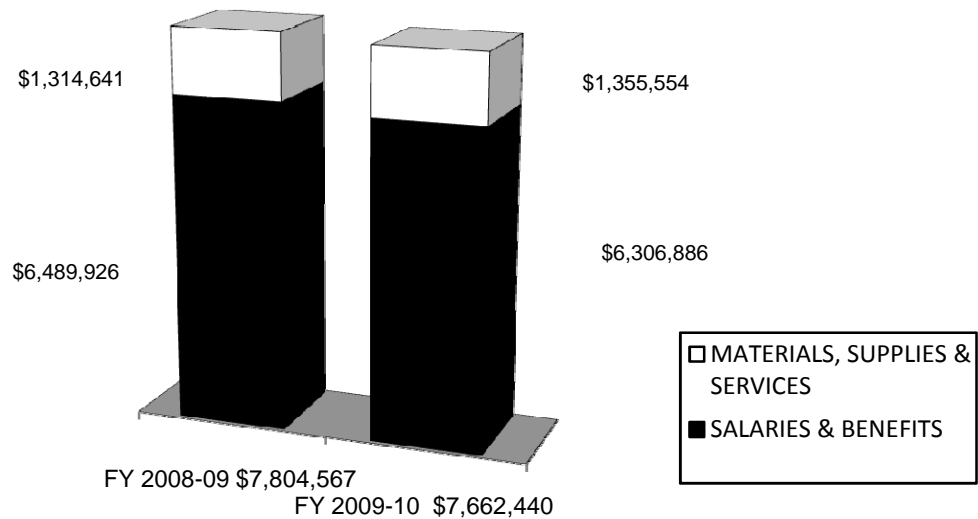
In the Planning & Transportation Division, the Planning Section anticipates processing approximately 150 applications, including various amendments, variances, developments, and permits annually. In addition, the Transportation Section is implementing their \$26 million five-year capital improvement program utilizing grants, Local Return revenues, Development Impact Fee revenues, and Redevelopment funding. The Housing Authority is currently responsible for Section 8 Vouchers for individuals whose incomes fall below 50 percent of the median in Los Angeles County. The Redevelopment Agency will be implementing approved Capital Improvement Programs and the Low and Moderate Income Housing Programs. The License & Code Services Division anticipates generating approximately \$1,900,000 via the Business Tax and Business License Programs. In addition, they will investigate over 5,000 citizen and inspector generated complaints. Lastly, the Building Division anticipates issuing 2,500 permits generating approximately \$1,700,000, investigating 1,000 complaints, and providing over 10,000 field inspections.

DEPARTMENT SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	62.000	64.000	59.000	(5.000)
Salaries & Benefits	\$ 6,052,428	\$ 6,489,926	\$ 6,306,886	\$ (183,040)
Materials, Supplies, Services	1,025,410	1,314,641	1,355,554	40,913
TOTAL	<u>\$ 7,077,838</u>	<u>\$ 7,804,567</u>	<u>\$ 7,662,440</u>	<u>\$ (142,127)</u>

COMMUNITY DEVELOPMENT

Department Summary



2008-09 WORK PROGRAM HIGHLIGHTS

- City Council adopted new fence, wall, and landscaping standards for residential zones based on recommendations from the Blue Ribbon Task Force.
- City Council adopted the state mandated update to the General Plan Housing Element.
- Opened new One-Stop Permit Center in Community Services Building including a new customer management system.
- Completed the construction of the Victory Boulevard Class II and III Bikeway Project to add an additional three miles of bikeway to the City's bicycle network.
- Completed 6th Annual Student Design Competition.
- Completed development phase of on-line permitting project. Testing to begin prior to end of FY 2008-09.
- Successfully implemented the administration and enforcement of the Tobacco Retailer License Ordinance bringing illegal sales of tobacco products by youths from 27 percent down to 17 percent.
- Continued to implement Council-directed citywide pilot Proactive Code Enforcement Program.
- Continued to implement Secondhand Smoke Ordinance Education Ambassador Program.
- The CONNECT Volunteer Program inspired 90 City employees to contribute over 500 volunteer hours as well as 96 residents and local business employees with over 350 volunteer hours.
- Staff partnered with Leadership Burbank, BUSD, other City departments, non-profits, and business to create the Burbank Neighborhood Leadership Program.

2009-10 WORK PROGRAM GOALS

Administration Division

- Support City's Environmental Urban Accords by implementing a partnership-based Think Green agenda and related projects in focus neighborhoods.
- Craft a mentorship program to meet the needs of focus neighborhood children ages 13-17.

Building Division

- Continue the Student Building Design Competition Program for local high school students.
- Continue development of customer service improvement project through implementation of on-line permitting, on-line inspection requests, internet access to public records, and field inspection permit tracking devices.

License & Code Services Division

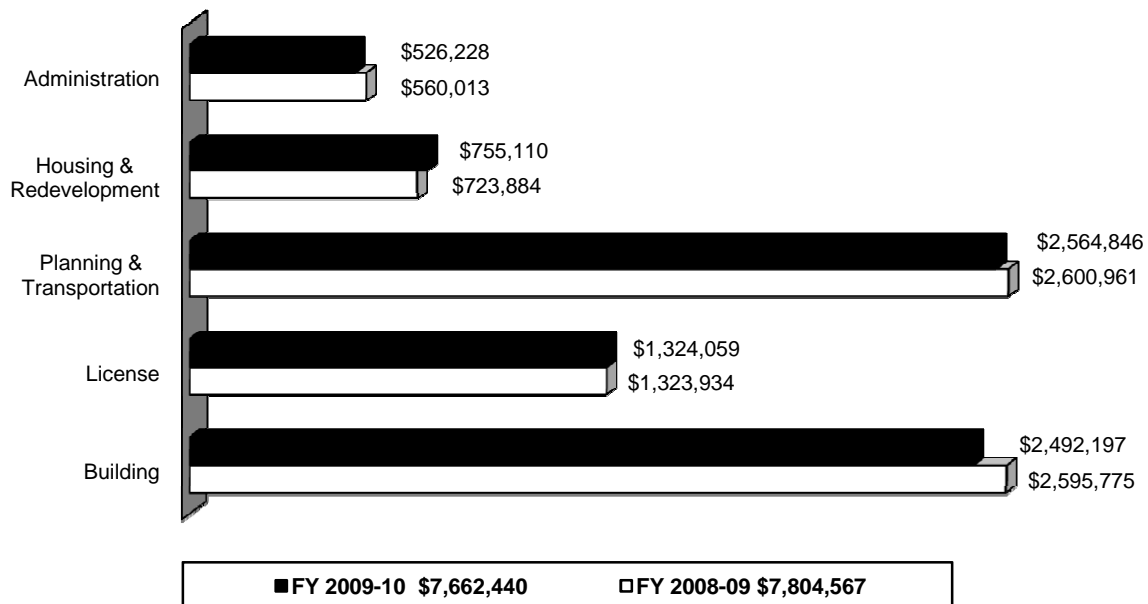
- Continue to conduct Citywide code enforcement for zoning codes, the property maintenance program (5,500 cases annually), and the State smoking law.
- Complete Phase III and Phase IV of the License and Code Services Division's e-PALS Systems (Regulatory Licensing and Business Tax Systems).
- Continue to enforce the Business Tax Program for 14,500 accounts and the Regulatory Business License and Business Permit Program for 3,150 accounts.
- Continue to enforce the Burbank Shopping Cart Ordinance.
- Continue to enforce the Tobacco Retailers Licensing Ordinance.

2009-10 WORK PROGRAM GOALS (cont.)

Planning & Transportation Division

- Complete the update to the Land Use and Mobility Elements of the General Plan and related Environmental Impact Report.
- Work with the City's consultant to prepare a new Air Quality Element of the General Plan.
- Work with a City Council appointed committee to perform public outreach related to the 2010 U.S. Census.
- Evaluate planning application processes and business practices and implement appropriate changes to address current economic situation as well as economic recovery.
- Leverage local transportation funds with new federal transportation funds made available through economic stimulus programs and other sources of federal funding to implement the City's Capital Improvement Program and long-range goals.
- Update the Bicycle Master Plan in concert with the Mobility Element to guide future bikeway planning and seek funding opportunities to construct bikeway projects in the Plan.
- Work with local and regional agencies to identify and implement improvements to public transit services and to lobby regional agencies to maintain and expand service in Burbank.
- Coordinate with Caltrans to finalize design and implement the relocation of City utilities that must be relocated to accommodate the Empire Interchange Project.
- Continue to coordinate with Caltrans as they complete construction of the SR 134 Ramp Project.
- Continue to work with Park, Recreation, and Community Services to expand awareness of BurbankBus to residents and businesses.
- Complete public outreach related to view protection in the hillside area and present a recommended view protection ordinance and process to City Council.
- Complete public outreach related to possible update of the Rancho Master Plan and present recommended plan and zoning amendments to City Council.
- Work with Southern California Association of Governments to ensure that regional growth forecasts and regional planning documents reflect local plans and capacities, including participating in planning efforts related to implementation of AB32 and SB375.
- Update and maintain the Zoning Ordinance as needed to implement the goals and policies of the Housing Element, including emergency shelters, transitional housing, and mixed-use development standards.
- Complete the update to the Open Space Element of the General Plan in conjunction with the Parks, Recreation, and Community Services Department.

COMMUNITY DEVELOPMENT *Summary by Division*



Administration

001CD11A

The Administration Division is responsible for the coordination of the five divisions in the Community Development Department and inter-divisional and inter-departmental coordination relating to agenda items for City Council, Redevelopment Agency, and Housing Authority meetings. Activities conducted within these divisions include budget development and financial management, personnel administration, organizational analysis, legislative monitoring, coordination of the department's technology improvements, and various other special projects.

OBJECTIVES

- Coordinate departmental budget development and provide fiscal administration.
- Coordinate inter-divisional and inter-departmental activities.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council, Agency, and Housing Authority meetings.
- Update and monitor City Council goals and objectives.
- Coordinate department representation at external marketing events.
- Enhance staff volunteerism within the community in a pursuit to build stronger connections between the department, residents, and local groups.
- Assist local non-profits, schools, and corporate businesses to create partnerships that are essential in enriching and strengthening the Burbank community.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	4.000	4.000	3.000	(1.000)
Salaries & Benefits	\$ 526,390	\$ 542,766	\$ 484,445	\$ (58,321)
Materials, Supplies, Services	23,928	17,247	41,783	24,536
TOTAL	\$ 550,318	\$ 560,013	\$ 526,228	\$ (33,785)

Housing & Redevelopment Division

Housing and Grants Section

The Housing and Grants Section is part of the Housing & Redevelopment Division. This Section includes the Burbank Housing Authority and two federal grant programs: the Community Development Block Grant (CDBG), and the Home Investment Partnership (HOME) Program. The United States Department of Housing and Urban Development (HUD) provides these funds on an annual basis.

The mission of the Housing and Grants Section is to provide opportunities for affordable housing to persons of low and moderate income, to assist public service agencies in the community, and to provide funds for physical improvements to low income areas. All materials, supplies, and services are delineated in Fund 117 for the Housing Authority, Fund 122 for CDBG, and Fund 128 for the HOME Program.

SECTION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	8.000	8.000	8.000	
Salaries & Benefits	\$ 662,011	\$ 723,884	\$ 755,110	\$ 31,226
Materials, Supplies, Services	968			
TOTAL	<u>\$ 662,979</u>	<u>\$ 723,884</u>	<u>\$ 755,110</u>	<u>\$ 31,226</u>

Housing & Redevelopment Division

Section 8 Voucher Program

001CD26A

The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program that is funded by the United States Department of Housing and Urban Development (HUD). This Program provides rent subsidy payments directly to landlords on behalf of eligible tenants. The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank and is administered by the Housing & Redevelopment Division in the Community Development Department.

OBJECTIVES

- Expand housing opportunities for very low-income families.
- Utilize existing housing stock as affordable housing.
- Avoid concentrated areas of assisted housing.

BUDGET HIGHLIGHTS

The expenditures for the Section 8 Program are reimbursed by Fund 117.CD26A.

PROGRAM SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	8.000	8.000	8.000	
Salaries & Benefits	\$ 662,011	\$ 723,884	\$ 755,110	\$ 31,226
Materials, Supplies, Services	968			
TOTAL	<u>\$ 662,979</u>	<u>\$ 723,884</u>	<u>\$ 755,110</u>	<u>\$ 31,226</u>

Planning & Transportation Division

The main focus of the Planning & Transportation Division is the physical development of the City. The Planning Section ensures that the City retains a sense of community and quality of life characterized by: well-maintained and attractive single and multi-family neighborhoods; and quality and clean retail, commercial, and industrial development compatible within a community of homes. The Transportation Section facilitates projects and improvements such as commuter rail, regional transit, vehicular traffic, bikeways, demand-responsive and fixed route shuttles, and the interconnection of all transportation modes within the City as well as integration with regional transportation systems.

OBJECTIVES

- Complete the update of the Land Use and Mobility Elements of the General Plan to reflect community and regional goals and objectives.
- Educate the community on the updates of the Land Use and Mobility Elements once they have been approved by the City Council.
- Provide a high level of coordination between land use issues and traffic and transportation concerns to ensure the orderly development of the City.
- Provide training to Division staff to ensure knowledge of both the Planning and Transportation programs.
- Continue to increase the use of the internet and other technologies to manage planning records and other planning documents so that they can be made available to the public.
- Complete the construction of a Bicycle Parking Station at the Downtown Metrolink Train Station to allow bicycle commuters a place to store their bicycles in a covered and secure location.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	17.000	17.000	16.000	(1.000)
Salaries & Benefits	\$ 1,675,732	\$ 1,827,982	\$ 1,783,160	\$ (44,822)
Materials, Supplies, Services	476,233	772,979	781,686	8,707
TOTAL	<u>\$ 2,151,965</u>	<u>\$ 2,600,961</u>	<u>\$ 2,564,846</u>	<u>\$ (36,115)</u>

Planning & Transportation Division

Planning Section

001CD31A

The Planning Section's responsibilities include reviewing and processing current planning applications such as Planned Developments, Land Subdivisions, Variances, Conditional Use Permits, and other entitlements. Advance planning responsibilities include maintaining demographic information, updating elements of the General Plan, processing Zone Text and Zone Map Amendments, and implementation of the General Plan and the California Environmental Quality Act (CEQA).

OBJECTIVES

- Provide high quality staff support to the Planning Board and City Council by providing complete and accurate information on development project applications and other planning issues that come before the Board and Council.
- Process development project applications including Development Review, Conditional Use Permits, and Planned Developments in a timely and efficient manner while balancing the interests of project applicants, the surrounding neighborhood, the community, and ensuring that the Zoning Ordinance and Subdivision Ordinance are properly administered and enforced.
- Ensure that the General Plan reflects the community's vision for its future and promotes the overriding goals of protecting and enhancing the community while ensuring that growth is properly managed.
- Update and maintain the Zoning Ordinance as needed to implement the goals and policies of the General Plan.
- Review all projects for their potential environmental impacts as required by CEQA.
- Provide high quality customer service and offer complete and accurate information to clients at the public counter, on the telephone, and via the internet.
- Participate in regional planning programs and activities such as Southern California Association of Governments and its Arroyo Verdugo Sub-Region.

SECTION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	12.000	12.000	11.000	(1.000)
Salaries & Benefits	\$ 1,214,075	\$ 1,327,413	\$ 1,260,981	\$ (66,432)
Materials, Supplies, Services	453,260	750,461	760,311	9,850
TOTAL	<u>\$ 1,667,335</u>	<u>\$ 2,077,874</u>	<u>\$ 2,021,292</u>	<u>\$ (56,582)</u>

Planning & Transportation Division

Transportation Section

001CD32A

The Transportation Section is responsible for traffic forecasting and programming transportation projects to meet the future demands in Burbank. The Transportation Section also administers the Proposition A and Proposition C funds allocated to the City by the Los Angeles County Metropolitan Transportation Authority (LACMTA) and allocates other local and regional funds for transportation improvements that are received by the City from grants and Development Impact Fees. The Transportation Section is responsible for seeking outside revenue from County, State, and Federal sources to fund transportation projects. A majority of the Proposition A and Proposition C Local Return funds allocated to the City support the local transit system, including the Dial-A-Ride service for elderly and disabled residents, Got Wheels!, and the BurbankBus Program, which is operated by the Park, Recreation, and Community Services Department. The Transportation Section also administers the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing the number of peak-time employee trips.

OBJECTIVES

- Facilitate alternative transportation usage by improving access and information.
- Improve traffic operations at local freeway interchanges by continuing to work with Caltrans to develop programmed projects such as the SR 134 Ramp Project and the San Fernando Connector/Empire Interchange Project.
- Forecast and implement local capital improvement projects necessary to maintain local circulation at established standards.
- Participate in joint efforts with regional and other local agencies to plan and develop transportation and transit improvements that benefit the City and the region.
- Update the Mobility Element, the Infrastructure Blueprint, the Bicycle Master Plan, and the Pedestrian Master Plan to provide a policy and fiscal framework to guide future transportation decisions.
- Implement a development intensity standard to address traffic impacts caused by new commercial and mixed-use development.

BUDGET HIGHLIGHTS

Additional operating costs for the Transportation Section are budgeted in Fund 104 (Proposition A) and Fund 105 (Proposition C) located in the Special Revenue Funds section. Funds 104, 105, 106 (Air Quality Management District), and 127 (Development Impact Fees) reimburse the General Fund for salaries, materials, and supplies directly attributable to transportation programming.

SECTION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	5.000	5.000	5.000	
Salaries & Benefits	\$ 461,657	\$ 500,569	\$ 522,179	\$ 21,610
Materials, Supplies, Services	22,973	22,518	21,375	(1,143)
TOTAL	\$ 484,630	\$ 523,087	\$ 543,554	\$ 20,467

License & Code Services Division

The License & Code Services Division consists of two sections: Code Enforcement and Business Tax & Business Licensing. Code Enforcement provides services such as property maintenance and zoning code enforcement, oversees the nuisance and public complaint tracking system, conducts code enforcement for adult entertainment issues, and enforces other relevant Burbank Municipal Codes and State laws such as the State smoking law.

Additionally, this Division administers the City's Business Tax and Regulatory Business License Programs which provide services to regulate business classifications, application processing, license issuance, record management, and compliance inspections. An example of this is administering the Taxicab Regulatory Licensing Program. In addition to serving the general public, these functions also provide support to other City departments and outside agencies.

OBJECTIVES

- Investigate and track 5,500 citizen complaints and inspector generated matters.
- Respond to citizens' concerns about private and public property maintenance, alleged zoning code violations, and numerous other Municipal, County, and State codes.
- Identify and suggest changes to the Burbank Municipal Code concerning enforcement of zoning, property maintenance and business licensing and taxing.
- Complete Phase III and Phase IV of the Division's Enterprise Permitting and Licensing System (e-PALS) technology upgrade, which includes a Business Tax and Business License Module to improve the availability of business tax & business license information and streamline daily registration activities.
- Implement a document imaging system to better maintain the storage of large volumes of business license, business tax, and code enforcement records.
- Provide a program for tracking the increased amount of property maintenance issues created by the growing number of foreclosed properties.

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	13.500	13.500	13.000	(0.500)
Salaries & Benefits	\$ 1,151,999	\$ 1,152,519	\$ 1,170,120	\$ 17,601
Materials, Supplies, Services	133,079	171,415	153,939	(17,476)
TOTAL	<u>\$ 1,285,078</u>	<u>\$ 1,323,934</u>	<u>\$ 1,324,059</u>	<u>\$ 125</u>

License & Code Services Division

Code Enforcement Program

001CD34A

The Code Enforcement Program provides comprehensive regulatory oversight of commercial, industrial, and residential properties in order to protect and enhance public health and safety, and maintain the City's property maintenance, zoning, and Municipal Code standards. Except for selected activity, most code enforcement is conducted on a reactive basis while proactive enforcement is also pursued with respect to overt code violations concerning public safety. It is anticipated that as the number of foreclosed properties continues to increase, so will the need for greater property maintenance enforcement.

OBJECTIVES

- Provide code enforcement services in a timely manner and to the satisfaction of residents and business owners of the community.
- Continue to proactively monitor Residential Adjacent Commercial and Industrial Use Ordinance (RACI) related complaints.
- Continue to utilize and improve the new Enterprise Permitting and Licensing System (e-PALS) Code Enforcement Module in order to provide better tracking and reporting information on zoning, code enforcement, property maintenance issues, and business tax and licensing accounts.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions and a computerized field inspection reporting system.
- Rid the City of visual blight by continuing to enforce the Burbank Shopping Cart Ordinance.
- Continue to proactively enforce inspections for youth tobacco decoy inspections.

PROGRAM SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	6.250	6.250	6.000	(0.250)
Salaries & Benefits	\$ 507,051	\$ 532,785	\$ 539,027	\$ 6,242
Materials, Supplies, Services	61,930	67,997	64,838	(3,159)
TOTAL	<u>\$ 568,981</u>	<u>\$ 600,782</u>	<u>\$ 603,865</u>	<u>\$ 3,083</u>

License & Code Services Division

Business License and Business Tax Program

001CD35A

The Licensing Program is comprised of the revenue generating Business Tax Program (approximately \$1.7 million annually for 14,500 accounts); and the regulatory Business License Program (approximately 3,150 accounts generating approximately \$200,000 annually). It is anticipated that although the general economy is stagnant that this will not adversely affect the number of businesses in Burbank because many more people will take on jobs as independent contractors thereby increasing the number of businesses registered with the City of Burbank.

OBJECTIVES

- Enforce the Burbank Municipal Code and State statutes relative to the taxing and licensing of businesses both in commercial and residential zones of the City.
- Improve the availability of business tax and business license information and streamline daily registration activities through a business license and business tax processing and automation program.

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	7.250	7.250	7.000	(0.250)
Salaries & Benefits	\$ 644,948	\$ 619,734	\$ 631,093	\$ 11,359
Materials, Supplies, Services	71,149	103,418	89,101	(14,317)
TOTAL	<u>\$ 716,097</u>	<u>\$ 723,152</u>	<u>\$ 720,194</u>	<u>\$ (2,958)</u>

Building Division

The Building Division consists of two programs: the Building Permit Program and the Field Inspection Program. Through these programs, the Building Division has the responsibility of enforcing compliance with mandated Federal and State codes, as well as the Burbank Municipal Building Code. The Building Division also maintains historical permit records for each property in Burbank.

To implement these programs successfully, the Building Division focuses on public information. The Building Division's efforts are directed to providing as much information as quickly and accurately as possible to the public in a form that is readily useable and understandable. The Building Division believes that by providing pertinent information, whether it is a new local ordinance requirement, a change in the building fee schedule, or an interpretation of a code item, many of the problems that arise can be resolved or even eliminated early in the project cycle. As a result of this public outreach, plan submittals are typically more complete, plan checks become less time consuming, and enforcement problems in the field are reduced.

In addition, the Building Division is committed to preserving its core strengths through regular code training. The Building Division develops in-house training material focusing on code revisions and new construction topics, as well as providing staff the opportunity to attend professional code seminars presented by the California Building Officials (CALBO). The Building Division also invites State representatives to the City to discuss questions regarding enforcement and interpretation of the California Building Codes.

OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions and document imaging.
- Promote green, sustainable, and energy-efficient design.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	19.500	21.500	19.000	(2.500)
Salaries & Benefits	\$ 2,036,296	\$ 2,242,775	\$ 2,114,051	\$ (128,724)
Materials, Supplies, Services	391,202	353,000	378,146	25,146
TOTAL	\$ 2,427,498	\$ 2,595,775	\$ 2,492,197	\$ (103,578)

Building Division

Building Permit Program

001CD41A

The Building Permit Program staff is responsible for examining all building plans for architectural, engineering, energy conservation, disabled accessibility, soil stability, and fire-life safety compliance with State of California and Burbank Building Codes, and issuing permits for all approved projects. Administrative verifications are also made for State contractor's licensing, workers' compensation insurance, and City business taxes and licenses prior to permit issuance.

The Building Division's emphasis in providing a more efficient and effective Permit Program focuses on the development and implementation of on-line services, including on-line permitting, on-line inspection requests and on-line access to historical permit records.

OBJECTIVES

- Issue 2,500 permits per year.
- Collect approximately \$1,700,000 in total revenues annually.
- Serve approximately 45 customers per day at the public counter.
- Provide policies interpreting specific code items to promote consistency in project review.
- Distribute informational publications on specific issues that affect construction projects, such as sustainable building methods, energy conservation, and environmental issues.

PROGRAM SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	10.850	10.850	9.650	(1.200)
Salaries & Benefits	\$ 984,355	\$ 1,143,902	\$ 1,083,312	\$ (60,590)
Materials, Supplies, Services	311,213	248,797	261,959	13,162
TOTAL	<u>\$ 1,295,568</u>	<u>\$ 1,392,699</u>	<u>\$ 1,345,271</u>	<u>\$ (47,428)</u>

Building Division

Field Inspection Program

001CD41B

The Field Inspection Program staff is responsible for conducting inspections of construction activities for private projects and City-owned capital improvement projects. Inspections include enforcement of grading, building, electrical, mechanical, plumbing, and property maintenance regulations.

The number of inspections performed each year varies widely based on both the quantity and the complexity of projects within the City. Despite the unpredictability of construction scheduling, the Inspection Program staff regularly meets the Building Division standard of completing inspections the business day immediately following the date of the inspection request.

OBJECTIVES

- | | |
|---|---|
| <ul style="list-style-type: none"> • Enforce building and grading standards related to life-safety. • Inspect and track compliance of Group III and IV buildings affected by the Reinforced Masonry Seismic Retrofit Ordinance. • Implement updated State Water Quality Control Board requirements to the National Pollution Discharge Elimination System Permit for construction and post-construction Best Management Practices. | <ul style="list-style-type: none"> • Conduct field service and property maintenance inspections. • Continue to enhance the Building Division's proactive and reactive inspection process when addressing code enforcement related matters in order to improve response time and resolution. |
|---|---|

PROGRAM SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	10.650	10.650	9.350	(1.300)
Salaries & Benefits	\$ 1,051,941	\$ 1,098,873	\$ 1,030,739	\$ (68,134)
Materials, Supplies, Services	79,989	104,203	116,187	11,984
TOTAL	<u>\$ 1,131,930</u>	<u>\$ 1,203,076</u>	<u>\$ 1,146,926</u>	<u>\$ (56,150)</u>

Administration Division

001CD11A

		EXPENDITURES FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM PRIOR YEAR
STAFF YEARS		4.000	4.000	3.000	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 382,900	\$ 391,167	\$ 355,542	\$ (35,625)
60012	Fringe Benefits	138,010	147,111	124,415	(22,696)
60022	Car Allowance	4,491	4,488	4,488	
60031	Payroll Adjustment	989			
		526,390	542,766	484,445	(58,321)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Prof Services			\$ 20,000	\$ 20,000
62455	Equipment Rentals	3,738	4,395	4,395	
NON-DISCRETIONARY					
62241.1000	Direct Charges - Print Shop	3,439			
62475	F532 Vehicle Equip Rentals			5,914	5,914
62485	F535 Comm Equip Rentals	7,111	7,061	6,563	(498)
62496	F537 Computer Equip Rentals	9,640	5,791	4,911	(880)
		23,928	17,247	41,783	24,536
PROGRAM TOTAL		\$ 550,318	\$ 560,013	\$ 526,228	\$ (33,785)

Section 8 Voucher Program

001CD26A

		EXPENDITURES FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM PRIOR YEAR
STAFF YEARS		8.000	8.000	8.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 471,666	\$ 516,201	\$ 535,356	\$ 19,155
60012	Fringe Benefits	189,460	207,683	219,754	12,071
60015	Wellness Program	225			
60031	Payroll Adjustment	660			
		662,011	723,884	755,110	31,226
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Prof Services	\$ 796			
62310	Office Supplies	172			
		968			
PROGRAM TOTAL		\$ 662,979	\$ 723,884	\$ 755,110	\$ 31,226

Planning Division

001CD31A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2007-08	FY 2008-09	FY 2009-10	PRIOR YEAR
STAFF YEARS		12.000	12.000	11.000	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 898,031	\$ 963,096	\$ 909,544	\$ (53,552)
60006	Overtime	1,836	1,500	1,500	
60012	Fringe Benefits	314,103	362,817	349,937	(12,880)
60015	Wellness Program	105			
		1,214,075	1,327,413	1,260,981	(66,432)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62050	Planning, Survey, & Design	\$ 66,305	\$ 85,000	\$ 85,000	
62085	Other Professional Services	133,720	350,000	350,000	
62170	Private Contractual Services	672	4,000	4,000	
62300	Special Departmental Supplies	6,383	9,000	9,000	
62310	Office Supplies	13,939	19,750	19,750	
62420	Books & Periodicals	249	2,000	2,000	
62455	Equipment Rentals	4,809	10,040	10,040	
62700	Memberships & Dues	3,583	2,700	2,700	
62710	Travel	3,000	2,000	2,000	
62755	Training	5,603	4,450	4,450	
62895	Miscellaneous	748	5,500	5,500	
NON-DISCRETIONARY					
62000	Utilities		400	400	
62220	Insurance	151,952	151,952	165,690	13,738
62470	F533 Office Equip Rentals	319			
62475	F532 Vehicle Equip Rentals	18,138	16,939	15,247	(1,692)
62485	F535 Comm Equip Rentals	20,638	20,720	19,490	(1,230)
62496	F537 Computer Equip Rentals	23,202	66,010	65,044	(966)
		453,260	750,461	760,311	9,850
PROGRAM TOTAL		\$ 1,667,335	\$ 2,077,874	\$ 2,021,292	\$ (56,582)

Transportation Division

001CD32A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2007-08	FY 2008-09	FY 2009-10	PRIOR YEAR
STAFF YEARS		5.000	5.000	5.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 335,833	\$ 353,802	\$ 368,530	\$ 14,728
60006	Overtime	2,274	5,233	5,233	
60012	Fringe Benefits	123,550	141,534	148,416	6,882
		461,657	500,569	522,179	21,610
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 4,816	\$ 3,200	\$ 3,200	
62310	Office Supplies	3,060	3,365	3,365	
62420	Books & Periodicals	362	450	450	
62700	Memberships & Dues	1,511	1,550	1,550	
62710	Travel		2,000	2,000	
62755	Training	1,375	3,550	3,550	
62895	Miscellaneous	706	800	800	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rentals		67		(67)
62496	F537 Computer Equip Rentals	11,143	7,536	6,460	(1,076)
		22,973	22,518	21,375	(1,143)
PROGRAM TOTAL		\$ 484,630	\$ 523,087	\$ 543,554	\$ 20,467

License and Code Services Division

Code Enforcement Program

001CD34A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2007-08	FY 2008-09	FY 2009-10	PRIOR YEAR
STAFF YEARS		6.250	6.250	6.000	(0.250)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 359,071	\$ 378,720	\$ 377,175	\$ (1,545)
60012	Fringe Benefits	147,980	154,065	161,852	7,787
		507,051	532,785	539,027	6,242
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 17,068	\$ 5,300	\$ 5,300	
62300	Special Departmental Supplies	6,140	1,044	1,044	
62310	Office Supplies	1,497	1,670	1,670	
62440	Office Equip Maint/Repairs		257	257	
62895	Miscellaneous	1,425	473	473	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rentals	24,561	23,434	21,683	(1,751)
62496	F537 Computer Equip Rentals	11,239	35,819	34,411	(1,408)
		61,930	67,997	64,838	(3,159)
PROGRAM TOTAL		\$ 568,981	\$ 600,782	\$ 603,865	\$ 3,083

License and Code Services Division
Business License and Business Tax Program
001CD35A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2007-08	FY 2008-09	FY 2009-10	PRIOR YEAR
STAFF YEARS		7.250	7.250	7.000	(0.250)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 459,399	\$ 440,955	\$ 442,512	\$ 1,557
60012	Fringe Benefits	185,549	178,779	188,581	9,802
		644,948	619,734	631,093	11,359
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 627	\$ 1,855	\$ 1,855	
62145	Identification Services	2,016	5,494	5,494	
62170	Private Contractual Services	6,589	11,870	9,734	(2,136)
62300	Special Departmental Supplies	2,663	2,133	2,133	
62310	Office Supplies	1,856	1,858	1,858	
62440	Office Equip Maint/Repairs	1,733	1,899	1,899	
62455	Equipment Rentals		504	504	
62895	Miscellaneous	1,308	369	369	
NON-DISCRETIONARY					
62470	F533 Office Equip Rentals	164			
62475	F532 Vehicle Equip Rentals	42,954	44,959	35,339	(9,620)
62496	F537 Computer Equip Rentals	11,239	32,477	29,916	(2,561)
		71,149	103,418	89,101	(14,317)
PROGRAM TOTAL		\$ 716,097	\$ 723,152	\$ 720,194	\$ (2,958)

Building Division

Building Permit Program

001CD41A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2007-08	FY 2008-09	FY 2009-10	PRIOR YEAR
STAFF YEARS		10.850	10.850	9.650	(1.200)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 711,191	\$ 820,916	\$ 774,546	\$ (46,370)
60006	Overtime	2,164	1,000	1,000	
60012	Fringe Benefits	271,000	321,986	307,766	(14,220)
		984,355	1,143,902	1,083,312	(60,590)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 84,920	\$ 88,335	\$ 88,335	
62300	Special Departmental Supplies	30,886	27,200	27,200	
62310	Office Supplies	6,257	10,126	10,126	
62420	Books & Periodicals	462	500	500	
62435	General Equip Maint/Repairs		207	207	
62440	Office Equip Maint/Repairs		1,242	1,242	
62645	Strong Motion Education		470	470	
62700	Memberships & Dues	315	350	350	
62755	Training	420	2,071	2,071	
62895	Miscellaneous		3,165	3,165	
NON-DISCRETIONARY					
62220	Insurance	28,587	28,587	31,171	2,584
62470	F533 Office Equip Rentals	932			
62475	F532 Vehicle Equip Rentals			5,441	5,441
62485	F535 Comm Equip Rentals	35,499	34,022	31,548	(2,474)
62496	F537 Computer Equip Rentals	122,935	52,522	60,133	7,611
		311,213	248,797	261,959	13,162
PROGRAM TOTAL		\$ 1,295,568	\$ 1,392,699	\$ 1,345,271	\$ (47,428)

Building Division

Field Inspection Program

001CD41B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2007-08	FY 2008-09	FY 2009-10	PRIOR YEAR
STAFF YEARS		10.650	10.650	9.350	(1.300)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 759,677	\$ 785,914	\$ 737,773	\$ (48,141)
60006	Overtime	686			
60012	Fringe Benefits	291,578	312,959	292,966	(19,993)
		1,051,941	1,098,873	1,030,739	(68,134)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 15,495	\$ 24,418	\$ 24,418	
62310	Office Supplies		103	103	
62420	Books & Periodicals	594	622	622	
62440	Office Equip Maint/Repair	150	518	518	
62700	Membership & Dues	395	400	400	
62755	Training	3,301	3,313	3,313	
62895	Miscellaneous	506	515	515	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rentals	49,370	42,552	41,902	(650)
62496	F537 Computer Equip Rentals	10,178	31,762	44,396	12,634
		79,989	104,203	116,187	11,984
PROGRAM TOTAL		\$ 1,131,930	\$ 1,203,076	\$ 1,146,926	\$ (56,150)

ADMINISTRATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2007-08	STAFF YEARS 2008-09	STAFF YEARS 2009-10	CHANGE FROM PRIOR YEAR
COMMUNITY DEV DIR	1.000	1.000	1.000	
SR ADMINISTRATIVE ANALYST	1.000	1.000	0.000	-1.000
ADMINISTRATIVE OFFICER	1.000		1.000	1.000
ADMINISTRATIVE ANALYST I	1.000	1.000	0.000	-1.000
EXECUTIVE ASST	1.000	1.000	1.000	
TOTAL FULL TIME	5.000	4.000	3.000	-1.000
	*	*	*	
TOTAL STAFF YEARS	5.000 (4)	4.000 (4)	3.000 (3)	-1.000 -(1)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

HOUSING & GRANTS

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2007-08	STAFF YEARS 2008-09	STAFF YEARS 2009-10	CHANGE FROM PRIOR YEAR
HOUSING OFFICER	1.000	1.000	1.000	
HOUSING SPECIALIST	1.000	1.000	1.000	
HOUSING ASSISTANT	2.000	2.000	2.000	
HOUSING SERV ASST	2.000	2.000	2.000	
SR CLERK	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	8.000	8.000	8.000	
	*	*	*	
TOTAL STAFF YEARS	8.000 (9)	8.000 (8)	8.000 (8)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

PLANNING
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2007-08	STAFF YEARS 2008-09	STAFF YEARS 2009-10	CHANGE FROM PRIOR YEAR
CHIEF ASST CDD DIRECTOR	1.000	1.000	1.000	
DEPUTY CITY PLANNER	2.000	2.000	1.000	-1.000
SR PLANNER	3.000	3.000	3.000	
ASSOCIATE PLANNER	1.000	1.000	1.000	
ASST PLANNER	2.000	2.000	2.000	
PRINCIPAL CLERK		1.000	1.000	
INTERMEDIATE CLERK		2.000	1.000	-1.000
PLANNING TECH			1.000	1.000
SR CLERK	2.000			
CLERICAL WORKER	1.000			
TOTAL FULL TIME	12.000	12.000	11.000	-1.000
	*	*	*	
TOTAL STAFF YEARS	12.000 (11)	12.000 (12)	11.000 (11)	-1.000 -(1)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

TRANSPORTATION
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2007-08	STAFF YEARS 2008-09	STAFF YEARS 2009-10	CHANGE FROM PRIOR YEAR
PRINCIPAL PLANNER	1.000	1.000	1.000	
SR PLANNER	1.000	1.000	1.000	
ADMIN ANALYST II	1.000	1.000	1.000	
ASST TRANSPORTATION PLNR		1.000	1.000	
ASST PLANNER	1.000			
SUPV CLERK			1.000	1.000
SR CLERK	1.000	1.000		-1.000
TOTAL FULL TIME	5.000	5.000	5.000	
	*	*	*	
TOTAL STAFF YEARS	5.000 (6)	5.000 (5)	5.000 (5)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

LICENSE & CODE SERVICES

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2007-08	STAFF YEARS 2008-09	STAFF YEARS 2009-10	CHANGE FROM PRIOR YEAR
ASST CD DIR - LIC&CODE	1.000	1.000	1.000	
SR LIC&CODE SRV INSP	1.000	1.000	1.000	
LIC&CODE SRV INSP II	3.000	3.000	2.000	-1.000
PRINCIPAL CLERK	1.000	1.000	1.000	
LIC&CODE SRV INSP I	5.000	5.000	5.000	
ACCOUNT CLERK	1.000	1.000	1.000	
CLERICAL WORKER			1.000	1.000
UTILITY WORKER	1.000	1.000	1.000	
TOTAL FULL TIME	13.000	13.000	13.000	
Part Time	*	*	*	
LIC&CODE SRV INSP I	(1)			
UTILITY WORKER	0.500 (1)	0.500 (1)	0.000	-0.500 -(1)
TOTAL PART TIME	0.500 (2)	0.500 (1)	0.000	-0.500 -(1)
	*	*	*	
TOTAL STAFF YEARS	13.500 (15)	13.500 (14)	13.000 (13)	-0.500 -(1)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

BUILDING

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2007-08	STAFF YEARS 2008-09	STAFF YEARS 2009-10	CHANGE FROM PRIOR YEAR
ASST CD DIR-BLDG OFC	1.000	1.000	1.000	
DEPUTY BLDG OFFICIAL	1.000	1.000	1.000	
PRIN PLAN CHECK ENGR	2.000	2.000	2.000	
BLDG INSPECTOR MANAGER		1.000	1.000	
PRINCIPAL BLDG INSP	1.000			
SR ELECTRICAL INSP	1.000	1.000	1.000	
SR PLAN CHK ENGINEER	1.000	1.000	1.000	
PLAN CHECK ENGINEER	2.000	2.000	2.000	
BLDG INSPECTOR III	2.000	2.000	2.000	
BLDG INSPECTOR II	4.000	4.000	3.000	-1.000
PERMIT COORDINATOR	1.000	1.000	1.000	
ADMIN ANALYST I	2.000	2.000	2.000	
PERMIT TECHNICIAN	3.000	3.000	2.000	-1.000
TOTAL FULL TIME	21.000	21.000	19.000	-2.000
Part Time	*	*	*	
PLAN CHECK ENGINEER	0.500 (1)	0.500 (1)		-0.500 -(1)
TOTAL PART TIME	0.500 (1)	0.500 (1)		-0.500 -(1)
	*	*	*	
TOTAL STAFF YEARS	21.500 (20)	21.500 (22)	19.000 (19)	-2.500 -(3)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

(This Page Left Intentionally Blank)

